
Office of the Secretary

FY 2002 Proposed Budget:	\$2,515,184
FY 2002 Proposed Capital Budget:	\$0

The mission of the Office of the Secretary of the District of Columbia is to serve as the sole custodian of the Seal of the District of Columbia and to authenticate its proper use in accordance with the law.

The FY 2002 proposed operating budget is \$2,515,184, an increase of \$568,836, or 29.2 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office of the Secretary is \$2,515,184, an increase of \$568,836, or 29.2 percent, from FY 2001 (table BA0-1). This increase is primarily attributable to the higher costs of archiving and printing. There are 27 full-time equivalents (FTEs) supported by this budget, representing no change from FY 2001 (table BA0-2). Of this amount, local funding for this agency is \$2,424,520.

Strategic Issue

The Office of the Secretary will improve public access to officially released District government documents.

FY 2002 Initiatives

- Develop automation plan for the District Archives and Record Center.
- Create agency web page.
- Design plan for reducing time needed to process Freedom of Information Act (FOIA) requests.

Agency Background

The Office of the Secretary (OS) was established as part of the Executive Office of the Mayor by a Mayoral Order in 1984. The office is headed by the Secretary of the District of Columbia, who is appointed by the Mayor, with the advice and consent of the Council of the District of Columbia.

Programs

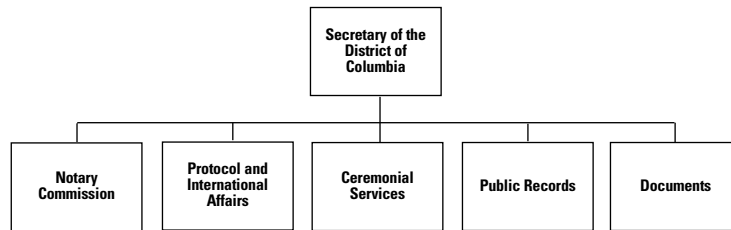
The Office of the Secretary oversees administrative, ceremonial, and support services for the Mayor. In addition, the Secretary also performs many of the record-keeping functions typically managed by a city clerk or a secretary of state. The agency carries out its mission through five major programs (figure BA0-1):

Ceremonial Services provides all official ceremonial documents and keys to the city, as requested from the public and various governmental entities.

Notary Commissions and Authentication validates documents in the District of Columbia for foreign and domestic use and authenticates the signatures of all notaries public by affixing the District of Columbia seal. This program is also

Figure BA0-1

Office of the Secretary



responsible for commissioning notaries public for the District of Columbia.

Public Records and Archival Administration selects, preserves, and makes available the permanent records of the District government.

Documents and Administrative Issuances provides for the prompt preparation, editing, printing, and distribution of the District of Columbia Register and the District of Columbia Municipal Regulations. It also supervises, manages, and directs the preparation of all legal publications of the District.

International Affairs and Protocol advises and ensures the implementation of proper etiquette and procedures when the Mayor is the official host to foreign and other dignitaries.

Funding Summary

Local

The proposed local budget is \$2,424,520, an increase of \$571,280, or 30.8 percent, over the FY 2001 approved budget. Of this increase, \$188,778 is in personal services and \$382,502 is in nonpersonal services. There are 25 FTEs funded by local sources, the same level as FY 2001.

The change in personal services is to align the personal services budget with current authorized staffing levels. The change in nonpersonal services includes: an increase of \$197,000 in contractual services due to an increase in the cost of the city's archiving contract; an increase of \$143,445 in other services charges for contract printing; an increase of \$41,218 for supplies and equipment; a net increase of \$3,879 in utilities, rent, and telecommunications; and a decrease of \$3,040 in fixed costs for management reform savings. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Other

The proposed Other (O-type) funds budget is \$90,664, a decrease of \$2,444, or 2.6 percent, from the FY 2001 approved budget. The entire decrease is in personal services. There are 2 FTEs funded by other sources, the same level as FY 2001. The other funds budget supports the printing of the D.C. Register.

Trend Data

Table BA0-3 and figure BA0-2 show expenditure and employment histories for FY 1998–FY 2002.

Table BA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of the Secretary

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	1,201	1,156	1,246	90
Regular Pay	3	80	77	-2
Additional Gross Pay	2	0	77	77
Fringe Benefits	197	187	209	22
<i>Subtotal Personal Services (PS)</i>	<i>1,403</i>	<i>1,423</i>	<i>1,609</i>	<i>186</i>
Supplies	0	25	58	32
Utilities	63	58	54	-4
Communications	45	40	40	0
Rentals - Land and Structures	8	20	25	5
Janitorial Services	0	0	47	47
Security Services	0	0	15	15
Other Services and Charges	140	360	441	81
Contractual Services	225	0	197	197
Equipment and Equipment Rental	0	20	29	9
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>481</i>	<i>524</i>	<i>906</i>	<i>383</i>
Total Proposed Operating Budget	1,883	1,946	2,515	569

Table BA0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of the Secretary

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	25	25	25	0
Term full time	0	2	2	0
Total FTEs	25	27	27	0

Table BA0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office of the Secretary

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,906	2,490	1,706	1,853	2,425
Private	4	0	0	0	0
Other	70	70	177	93	91
Intra-District	0	0	0	0	0
Gross Funds	1,979	2,560	1,883	1,946	2,515

Figure BA0-2

OS Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

